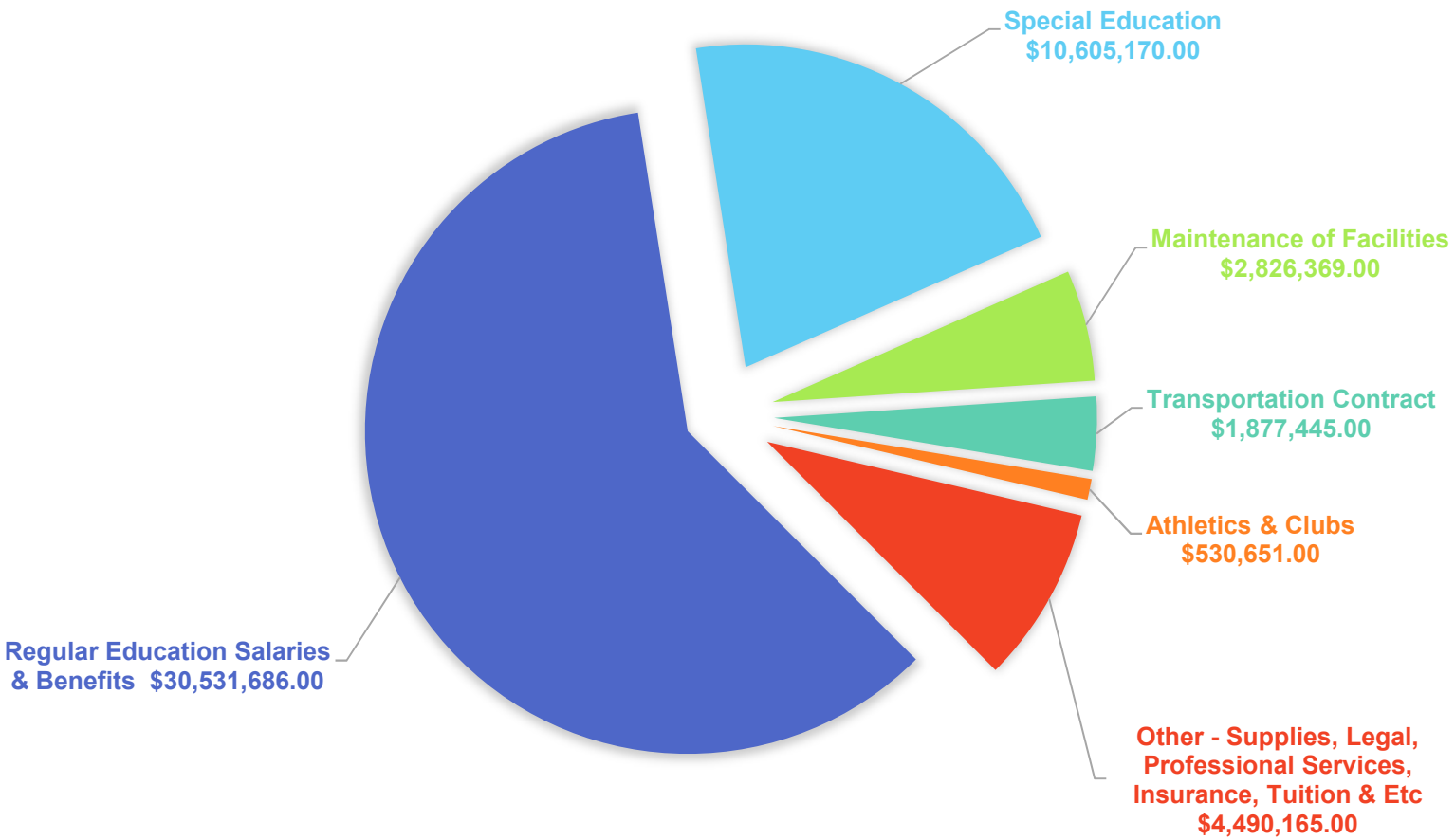
BUDGET DRIVERS



Colchester Public Schools Board of Education Proposed 2026-2027 Budget

Line	40111 Certified Personnel Salaries		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
1	Colchester Elementary School	$	3,690,866.00	$ 3,753,502.00	$ 62,636.00	Contractual Obligations/ No New Position
2	Jack Jackter Intermediate School	$	3,620,212.00	$ 3,411,311.00	$ (208,901.00)	Contractual Obligations/ No New Position
3	William J Johnston Middle School	$	4,635,703.00	$ 4,541,373.00	$ (94,330.00)	Contractual Obligations/ No New Position
4	Bacon Academy	$	6,126,744.00	$ 5,940,783.00	$ (185,961.00)	Contractual Obligations/ No New Position
5	Special Education & Student Service	$	4,513,041.00	$ 4,592,712.00	$ 79,671.00	Contractual Obligations/ No New Position
6	Technology	$	171,367.00	$ 178,737.00	$ 7,370.00	Contractual Obligations/ No New Position
7	System Wide	$	776,026.00	$ 901,026.00	$ 125,000.00	Contractual Obligations/ No New Position
8	**TOTAL**	**$**	**23,533,959.00**	**$ 23,319,444.00**	**$ (214,515.00)**	

Line	40112 Classified Personnel Salaries		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
9	Colchester Elementary School	$	567,124.00	$ 530,074.00	$ (37,050.00)	Contractual Obligations/ No New Position
10	Jack Jackter Intermediate School	$	504,379.00	$ 484,089.00	$ (20,290.00)	Contractual Obligations/ No New Position
11	William J Johnston Middle School	$	363,292.00	$ 370,017.00	$ 6,725.00	Contractual Obligations/ No New Position
12	Bacon Academy	$	698,448.00	$ 676,418.00	$ (22,030.00)	Contractual Obligations/ No New Position
13	Special Education & Student Service	$	1,927,719.00	$ 2,057,851.00	$ 130,132.00	Contractual Obligations/ No New Position
14	System Wide	$	750,502.00	$ 838,968.00	$ 88,466.00	Contractual Obligations/ No New Position
15	Maintenance	$	1,976,014.00	$ 2,035,599.00	$ 59,585.00	Contractual Obligations/ No New Position
16	**TOTAL**	**$**	**6,787,478.00**	**$ 6,993,016.00**	**$ 205,538.00**	

Line	40113 Additional Staff Hours		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
17	Colchester Elementary School	$	11,192.00	$ 11,192.00	$ -	
18	Jack Jackter Intermediate School	$	3,869.00	$ 4,004.00	$ 135.00	
19	William J Johnston Middle School	$	2,660.00	$ 2,453.00	$ (207.00)	
20	Bacon Academy	$	10,574.00	$ 10,646.00	$ 72.00	
21	Special Education & Student Service	$	5,300.00	$ 5,300.00	$ -	
22	System Wide	$	8,750.00	$ -	$ (8,750.00)	Moved to Curriculum Implementation (153)
23	**TOTAL**	**$**	**42,345.00**	**$ 33,595.00**	**$ (8,750.00)**	

Line	40130 Classified Overtime		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
24	Maintenance	$	36,000.00	$ 39,800.00	$ 3,800.00	
25	**TOTAL**	**$**	**36,000.00**	**$ 39,800.00**	**$ 3,800.00**	

Line	41210 Employee Related Insurance		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
26	System Wide	$	4,193,786.00	$ 7,418,914.00	$ 3,225,128.00	Increase cost of Health Insurance and
27	**TOTAL**	**$**	**4,193,786.00**	**$ 7,418,914.00**	**$ 3,225,128.00**	restoring reserve

Line	41220 Social Security		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
28	System Wide	$	488,991.00	$ 509,932.00	$ 20,941.00	Increase to wages increase the amount of
29	**TOTAL**	**$**	**488,991.00**	**$ 509,932.00**	**$ 20,941.00**	Social Security costs

Line	41221 Medicare		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
30	System Wide	$	452,397.00	$	452,164.00	$	(233.00)	Increase to wages increase the amount of
31		**TOTAL $**	**452,397.00**	**$**	**452,164.00**	**$**	**(233.00)**	Medicare costs
Line	**41230 Retirement**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
32	System Wide	$	258,149.00	$	273,185.00	$	15,036.00	401 and 457 based on percentage of wages
33		**TOTAL $**	**258,149.00**	**$**	**273,185.00**	**$**	**15,036.00**	
Line	**41250 Unemployment Compensation**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
34	System Wide	$	44,600.00	$	44,600.00	$	-	
35		**TOTAL $**	**44,600.00**	**$**	**44,600.00**	**$**	**-**	
Line	**41260 Workers' Compensation Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
36	System Wide	$	225,085.00	$	225,085.00	$	-	
37		**TOTAL $**	**225,085.00**	**$**	**225,085.00**	**$**	**-**	
Line	**41290 Other Employee Benefits**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
38	System Wide	$	19,734.00	$	256,172.00	$	236,438.00	Contractual Obligations, i.e sick payout for
39		**TOTAL $**	**19,734.00**	**$**	**256,172.00**	**$**	**236,438.00**	eligiable retirees
Line	**42535 Postage**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
40	Colchester Elementary School	$	1,500.00	$	1,500.00	$	-	
41	Jack Jackter Intermediate School	$	3,000.00	$	3,000.00	$	-	
42	William J Johnston Middle School	$	3,000.00	$	3,000.00	$	-	
43	Bacon Academy	$	4,000.00	$	4,000.00	$	-	
44	Special Education & Student Service	$	1,442.00	$	750.00	$	(692.00)	
45	System Wide	$	3,500.00	$	3,500.00	$	-	
46		**TOTAL $**	**16,442.00**	**$**	**15,750.00**	**$**	**(692.00)**	
Line	**42611 Instructional Supplies**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
47	Colchester Elementary School	$	54,000.00	$	55,300.00	$	1,300.00	
48	Jack Jackter Intermediate School	$	112,552.00	$	63,138.00	$	(49,414.00)	Moved textbooks into textbook line (58)
49	William J Johnston Middle School	$	38,124.00	$	40,441.00	$	2,317.00	
50	Bacon Academy	$	103,294.00	$	110,696.00	$	7,402.00	Supplies for new course at BA
51	Special Education & Student Service	$	24,911.00	$	21,800.00	$	(3,111.00)	
52		**TOTAL $**	**332,881.00**	**$**	**291,375.00**	**$**	**(41,506.00)**	

Line	42613 Maintenance Supplies		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
53	Maintenance	$	89,850.00	$	96,850.00	$	7,000.00	Plumbing supplies due to incoming water at CES, coil cleaner for new outside unit at BA, replace incoming water backflow preventer and other plumbing
54	**TOTAL**	**$**	**89,850.00**	**$**	**96,850.00**	**$**	**7,000.00**	
Line	**42614 Ground Maintenance Supplies**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
55	Maintenance	$	40,000.00	$	55,000.00	$	15,000.00	tree removal, sign and post replacement and drainage
56	**TOTAL**	**$**	**40,000.00**	**$**	**55,000.00**	**$**	**15,000.00**	
Line	**42641 Textbooks**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
57	Colchester Elementary School	$	9,816.00	$	7,300.00	$	(2,516.00)	
58	Jack Jackter Intermediate School	$	9,156.00	$	61,028.00	$	51,872.00	Moved textbooks from supply line (48)
59	William J Johnston Middle School	$	1,381.00	$	1,370.00	$	(11.00)	
60	Bacon Academy	$	12,473.00	$	12,970.00	$	497.00	
61	**TOTAL**	**$**	**32,826.00**	**$**	**82,668.00**	**$**	**49,842.00**	
Line	**42642 Library Books**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
62	System Wide	$	15,000.00	$	15,000.00	$	-	
63	**TOTAL**	**$**	**15,000.00**	**$**	**15,000.00**	**$**	**-**	
Line	**42643 Periodicals**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
64	Jack Jackter Intermediate School	$	864.00	$	703.00	$	(161.00)	
65	William J Johnston Middle School	$	677.00	$	546.00	$	(131.00)	
66	**TOTAL**	**$**	**1,541.00**	**$**	**1,249.00**	**$**	**(292.00)**	
Line	**42690 Other Supplies/Materials**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
67	Colchester Elementary School	$	4,850.00	$	9,725.00	$	4,875.00	
68	Jack Jackter Intermediate School	$	12,913.00	$	17,856.00	$	4,943.00	
69	William J Johnston Middle School	$	18,346.00	$	17,105.00	$	(1,241.00)	
70	Bacon Academy	$	85,485.00	$	77,485.00	$	(8,000.00)	One time purchase of Stadium Benches
71	Special Education & Student Service	$	42,509.00	$	42,083.00	$	(426.00)	
72	Technology	$	369,843.00	$	256,738.00	$	(113,105.00)	One time BA Auditor upgrade in 25-26
73	System Wide	$	4,500.00	$	5,400.00	$	900.00	
74	Maintenance	$	96,700.00	$	107,570.00	$	10,870.00	Increase of 10% to Custodial Supplies
75	**TOTAL**	**$**	**635,146.00**	**$**	**533,962.00**	**$**	**(101,184.00)**	

Line	43320 Professional Development		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
76	Colchester Elementary School	$	6,100.00	$ 5,875.00	$ (225.00)	
77	Jack Jackter Intermediate School	$	9,650.00	$ 5,200.00	$ (4,450.00)	
78	William J Johnston Middle School	$	5,075.00	$ 5,700.00	$ 625.00	
79	Bacon Academy	$	8,300.00	$ 8,875.00	$ 575.00	
80	Special Education & Student Service	$	17,805.00	$ 17,805.00	$ -	
81	Technology	$	6,300.00	$ 3,000.00	$ (3,300.00)	
82	System Wide	$	8,480.00	$ 1,350.00	$ (7,130.00)	
83	Maintenance	$	500.00	$ 1,800.00	$ 1,300.00	
84		**TOTAL**	**$ 62,210.00**	**$ 49,605.00**	**$ (12,605.00)**	

Line	43322 Building Staff Development		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
85	William J Johnston Middle School	$	500.00	$ 500.00	$ -	
86	System Wide	$	21,682.00	$ 15,682.00	$ (6,000.00)	
87		**TOTAL**	**$ 22,182.00**	**$ 16,182.00**	**$ (6,000.00)**	

Line	43323 Pupil Services - In District		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
88	Special Education & Student Service	$	182,327.00	$ 118,643.00	$ (63,684.00)	
89		**TOTAL**	**$ 182,327.00**	**$ 118,643.00**	**$ (63,684.00)**	

Line	43326 Pupil Services - Public		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
90	Special Education & Student Service	$	212,742.00	$ 229,867.00	$ 17,125.00	Rate increases and IEP needs for students
91		**TOTAL**	**$ 212,742.00**	**$ 229,867.00**	**$ 17,125.00**	out of district.

Line	43327 Pupil Services - Private		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
92	Special Education & Student Service	$	234,944.00	$ 185,858.00	$ (49,086.00)	Decreases for out of districts services for
93		**TOTAL**	**$ 234,944.00**	**$ 185,858.00**	**$ (49,086.00)**	changes in IEP needs/ Placements

Line	43510 Pupil Transportation		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
94	Special Education & Student Service	$	1,283,988.00	$ 983,895.00	$ (300,093.00)	Route efficiencies/Change in Student services
95	System Wide	$	1,519,825.00	$ 1,618,218.00	$ 98,393.00	4.5% increase to contract for 2026-2027
96		**TOTAL**	**$ 2,803,813.00**	**$ 2,602,113.00**	**$ (201,700.00)**	

Line	43511 Tech/Alt Ed Transportation		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
97	Bacon Academy	$	150,397.00	$ 137,862.00	$ (12,535.00)	Moved travel reimbursement to Systemwide
98		**TOTAL**	**$ 150,397.00**	**$ 137,862.00**	**$ (12,535.00)**	

Line	43580 Travel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
99	Colchester Elementary School	$	150.00	$	150.00	$	-	
100	Jack Jackter Intermediate School	$	2,300.00	$	2,300.00	$	-	
101	William J Johnston Middle School	$	7,000.00	$	10,200.00	$	3,200.00	
102	Bacon Academy	$	69,364.00	$	75,572.00	$	6,208.00	4.5% increase to contract for 2026-2027
103	Special Education & Student Service	$	6,250.00	$	5,000.00	$	(1,250.00)	
104	Technology	$	1,000.00	$	1,000.00	$	-	
105	System Wide	$	11,700.00	$	9,000.00	$	(2,700.00)	
106	**TOTAL**	**$**	**97,764.00**	**$**	**103,222.00**	**$**	**5,458.00**	

Line	43810 Dues and Fees		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
107	Colchester Elementary School	$	599.00	$	980.00	$	381.00	
108	Jack Jackter Intermediate School	$	3,916.00	$	4,205.00	$	289.00	
109	William J Johnston Middle School	$	4,390.00	$	5,710.00	$	1,320.00	
110	Bacon Academy	$	31,883.00	$	34,745.00	$	2,862.00	
111	Special Education & Student Service	$	1,200.00	$	1,250.00	$	50.00	
112	Technology	$	1,850.00	$	1,950.00	$	100.00	
113	System Wide	$	16,007.00	$	16,479.00	$	472.00	
114	**TOTAL**	**$**	**59,845.00**	**$**	**65,319.00**	**$**	**5,474.00**	

Line	44203 Legal		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
115	System Wide	$	100,000.00	$	101,607.00	$	1,607.00	
116	**TOTAL**	**$**	**100,000.00**	**$**	**101,607.00**	**$**	**1,607.00**	

Line	44215 Facility Rental		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
117	Special Education & Student Service	$	15,450.00	$	15,450.00	$	-	
118	**TOTAL**	**$**	**15,450.00**	**$**	**15,450.00**	**$**	**-**	

Line	44330 Other Professional Technical		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
119	Jack Jackter Intermediate School	$	33,000.00	$	4,000.00	$	(29,000.00)	HOT Schools Integration Removed
120	William J Johnston Middle School	$	9,675.00	$	12,975.00	$	3,300.00	
121	Bacon Academy	$	105,025.00	$	109,693.00	$	4,668.00	
122	Technology	$	275,980.00	$	285,020.00	$	9,040.00	Powerschool Support
123	System Wide	$	73,145.00	$	68,389.00	$	(4,756.00)	Increase in audit fees
124	**TOTAL**	**$**	**496,825.00**	**$**	**480,077.00**	**$**	**(16,748.00)**	

Line	44340 Financial Management Services		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
125	System Wide	$	65,596.00	$	70,920.00	$	5,324.00	Increase cost for Munis
126	**TOTAL**	**$**	**65,596.00**	**$**	**70,920.00**	**$**	**5,324.00**	

Line	44520 Property Insurance		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
127	System Wide	$	190,778.00	$	191,394.00	$	616.00	
128	**TOTAL**	**$**	**190,778.00**	**$**	**191,394.00**	**$**	**616.00**	
Line	**44521 General Liability Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
129	System Wide	$	104,587.00	$	101,999.00	$	(2,588.00)	
130	**TOTAL**	**$**	**104,587.00**	**$**	**101,999.00**	**$**	**(2,588.00)**	
Line	**44522 Transportation Liability Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
131	System Wide	$	1,775.00	$	1,775.00	$	-	
132	**TOTAL**	**$**	**1,775.00**	**$**	**1,775.00**	**$**	**-**	
Line	**44540 Advertising**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
133	System Wide	$	1,070.00	$	1,095.00	$	25.00	
134	**TOTAL**	**$**	**1,070.00**	**$**	**1,095.00**	**$**	**25.00**	
Line	**44550 Printing**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
135	Colchester Elementary School	$	1,400.00	$	1,200.00	$	(200.00)	
136	Jack Jackter Intermediate School	$	1,250.00	$	1,000.00	$	(250.00)	
137	William J Johnston Middle School	$	1,500.00	$	1,500.00	$	-	
138	Bacon Academy	$	7,000.00	$	7,000.00	$	-	
139	System Wide	$	3,850.00	$	3,000.00	$	(850.00)	
140	**TOTAL**	**$**	**15,000.00**	**$**	**13,700.00**	**$**	**(1,300.00)**	
Line	**44561 Tuition - Public**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
141	Bacon Academy	$	124,691.00	$	102,330.00	$	(22,361.00)	Decrease number of VOAG students
142	Special Education & Student Service	$	643,877.00	$	780,871.00	$	136,994.00	Rate increase in public out of district placement
143	**TOTAL**	**$**	**768,568.00**	**$**	**883,201.00**	**$**	**114,633.00**	
Line	**44562 Tuition - Private**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
144	Special Education & Student Service	$	1,516,655.00	$	1,537,619.00	$	20,964.00	Rate increase in private out of district
145	**TOTAL**	**$**	**1,516,655.00**	**$**	**1,537,619.00**	**$**	**20,964.00**	placement

Line	44566 Tuition - Magnet Schools		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
146	Colchester Elementary School	$	27,942.00	$	23,485.00	$	(4,457.00)	
147	Jack Jackter Intermediate School	$	17,513.00	$	11,134.00	$	(6,379.00)	Decrease in number of students attending magnet schools
148	William J Johnston Middle School	$	7,472.00	$	8,119.00	$	647.00	
149	Bacon Academy	$	36,183.00	$	30,866.00	$	(5,317.00)	Decrease in number of students attending magnet schools
150	**TOTAL**	**$**	**89,110.00**	**$**	**73,604.00**	**$**	**(15,506.00)**	

Line	44590 Other Purchased Services		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
151	System Wide	$	51,084.00	$	31,489.00	$	(19,595.00)	Increase cost for staff appreciation
152	**TOTAL**	**$**	**51,084.00**	**$**	**31,489.00**	**$**	**(19,595.00)**	

Line	44610 Curriculum Implementation		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
153	System Wide	$	40,000.00	$	33,127.00	$	(6,873.00)	
154	**TOTAL**	**$**	**40,000.00**	**$**	**33,127.00**	**$**	**(6,873.00)**	Additional Staff Hours moved here (22)

Line	44815 Software Licensing & Support		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
155	Colchester Elementary School	$	24,679.00	$	19,036.00	$	(5,643.00)	Software moved to Technology Budget
156	Jack Jackter Intermediate School	$	18,923.00	$	6,173.00	$	(12,750.00)	Software moved to Technology Budget
157	William J Johnston Middle School	$	16,722.00	$	13,479.00	$	(3,243.00)	
158	Bacon Academy	$	16,092.00	$	16,964.00	$	872.00	
159	Special Education & Student Service	$	7,725.00	$	-	$	(7,725.00)	Moved apps to supply line and didn't need as much funding
160	Technology	$	440,829.00	$	487,343.00	$	46,514.00	Consolidation of district licenses, increase renewal cost, and State Mandated Program implementation
161	System Wide	$	31,240.00	$	28,725.00	$	(2,515.00)	
162	Maintenance	$	2,070.00	$	2,070.00	$	-	
163	**TOTAL**	**$**	**558,280.00**	**$**	**573,790.00**	**$**	**15,510.00**	

Line	45411 Water/Sewer		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
164	Colchester Elementary School	$	17,078.00	$	21,348.00	$	4,270.00	
165	Jack Jackter Intermediate School	$	9,551.00	$	11,439.00	$	1,888.00	
166	William J Johnston Middle School	$	11,237.00	$	14,047.00	$	2,810.00	
167	Bacon Academy	$	31,389.00	$	39,237.00	$	7,848.00	25% increase per DPW Director
168	System Wide	$	1,685.00	$	2,106.00	$	421.00	
169	**TOTAL**	**$**	**70,940.00**	**$**	**88,177.00**	**$**	**17,237.00**	

Line	45530 Telephones		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
170	Colchester Elementary School	$	23,982.00	$	26,066.00	$	2,084.00	
171	Jack Jackter Intermediate School	$	24,782.00	$	26,562.00	$	1,780.00	
172	William J Johnston Middle School	$	25,696.00	$	27,262.00	$	1,566.00	
173	Bacon Academy	$	34,490.00	$	36,342.00	$	1,852.00	
174	Technology	$	-	$	1,529.00	$	1,529.00	
175	Special Education & Student Service	$	1,900.00	$	3,062.00	$	1,162.00	
176	System Wide	$	4,382.00	$	4,110.00	$	(272.00)	
177	**TOTAL**	**$**	**115,232.00**	**$**	**124,933.00**	**$**	**9,701.00**	

Line	45620 Heating Fuel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
178	Colchester Elementary School	$	65,880.00	$	65,151.00	$	(729.00)	
179	Jack Jackter Intermediate School	$	67,100.00	$	66,358.00	$	(742.00)	
180	William J Johnston Middle School	$	61,488.00	$	60,808.00	$	(680.00)	
181	Bacon Academy	$	134,200.00	$	132,715.00	$	(1,485.00)	
182	System Wide	$	3,904.00	$	3,861.00	$	(43.00)	
183	**TOTAL**	**$**	**332,572.00**	**$**	**328,893.00**	**$**	**(3,679.00)**	

Line	45622 Electricity		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
184	Colchester Elementary School	$	181,698.00	$	176,418.00	$	(5,280.00)	New Electricity Contract and Usage Changes
185	Jack Jackter Intermediate School	$	216,000.00	$	250,577.00	$	34,577.00	New Electricity Contract and Usage Changes
186	William J Johnston Middle School	$	192,500.00	$	185,871.00	$	(6,629.00)	New Electricity Contract and Usage Changes
187	Bacon Academy	$	300,700.00	$	336,390.00	$	35,690.00	New Electricity Contract and Usage Changes
188	System Wide	$	15,400.00	$	16,940.00	$	1,540.00	
189	**TOTAL**	**$**	**906,298.00**	**$**	**966,196.00**	**$**	**59,898.00**	

Line	45623 Propane		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
190	Bacon Academy	$	750.00	$	750.00	$	-	
191	**TOTAL**	**$**	**750.00**	**$**	**750.00**	**$**	**-**	

Line	45626 Gasoline		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
192	Maintenance	$	1,212.00	$	1,124.00	$	(88.00)	
193	**TOTAL**	**$**	**1,212.00**	**$**	**1,124.00**	**$**	**(88.00)**	

Line	45627 Diesel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
194	System Wide	$	123,495.00	$	121,365.00	$	(2,130.00)	
195	**TOTAL**	**$**	**123,495.00**	**$**	**121,365.00**	**$**	**(2,130.00)**	

Line	46410 Recycling	2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
196	Colchester Elementary School	$ 9,151.00	$ 12,500.00	$ 3,349.00	
197	Jack Jackter Intermediate School	$ 9,151.00	$ 12,500.00	$ 3,349.00	
198	William J Johnston Middle School	$ 8,931.00	$ 12,259.00	$ 3,328.00	
199	Bacon Academy	$ 17,089.00	$ 21,192.00	$ 4,103.00	
200	System Wide	$ 1,929.00	$ 2,112.00	$ 183.00	
201	**TOTAL**	**$ 46,251.00**	**$ 60,563.00**	**$ 14,312.00**	

Line	46420 Cleaning/Repairing Maintenance	2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
202	Colchester Elementary School	$ 8,095.00	$ 1,255.00	$ (6,840.00)	One time AED Cost
203	Jack Jackter Intermediate School	$ 8,427.00	$ 5,476.00	$ (2,951.00)	
204	William J Johnston Middle School	$ 7,764.00	$ 6,093.00	$ (1,671.00)	
205	Bacon Academy	$ 18,028.00	$ 14,750.00	$ (3,278.00)	
206	Technology	$ 3,000.00	$ 3,000.00	$ -	
207	System Wide	$ 2,539.00	$ 1,500.00	$ (1,039.00)	
208	Maintenance	$ 221,239.00	$ 241,239.00	$ 20,000.00	Increasing repairs need to mechanical equipment and special equipment at CES, constant chiller and hot water repairs JJIS, and boiler room repairs and condensate repairs from ceiling cassettes, building management repair WJJMS
209	**TOTAL**	**$ 269,092.00**	**$ 273,313.00**	**$ 4,221.00**	

Line	46430 Equipment Contracts	2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
210	Colchester Elementary School	$ 23,143.00	$ 25,391.00	$ 2,248.00	
211	Jack Jackter Intermediate School	$ 24,237.00	$ 26,882.00	$ 2,645.00	
212	William J Johnston Middle School	$ 13,779.00	$ 15,002.00	$ 1,223.00	
213	Bacon Academy	$ 29,664.00	$ 31,572.00	$ 1,908.00	
214	Special Education & Student Service	$ 5,254.00	$ 5,354.00	$ 100.00	
215	System Wide	$ 5,974.00	$ 6,375.00	$ 401.00	
216	Maintenance	$ 3,317.00	$ 3,317.00	$ -	
217	**TOTAL**	**$ 105,368.00**	**$ 113,893.00**	**$ 8,525.00**	

Line	46430 Maintenance Contracts	2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
218	Maintenance	$ 161,000.00	$ 168,000.00	$ 7,000.00	
219	**TOTAL**	**$ 161,000.00**	**$ 168,000.00**	**$ 7,000.00**	WJJMS refurbish gym floor

Line	46431 Vehicle Maintenance	2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
220	Maintenance	$ 3,000.00	$ 3,000.00	$ -	
221	**TOTAL**	**$ 3,000.00**	**$ 3,000.00**	**$ -**	

Line	48730 Instructional Equipment		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
222	Bacon Academy	$	5,800.00	$	7,000.00	$	1,200.00	
223		**TOTAL**	**$ 5,800.00**	**$**	**7,000.00**	**$**	**1,200.00**	
Line	**48733 Furniture & Fixtures**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
224	Bacon Academy	$	29,500.00	$	16,000.00	$	(13,500.00)	
225		**TOTAL**	**$ 29,500.00**	**$**	**16,000.00**	**$**	**(13,500.00)**	One Time choral riser replacement in 25-26
Line	**48734 Capital Outlay**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
226	Maintenance	$	-	$	71,000.00	$	71,000.00	
227		**TOTAL**	**$ -**	**$**	**71,000.00**	**$**	**71,000.00**	Capital Project costs cut in 25-26
Line	**50260 Transfer to Education Grants**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
228	System Wide	$	40,000.00	$	40,000.00	$	-	
229		**TOTAL**	**$ 40,000.00**	**$**	**40,000.00**	**$**	**-**	
Line	**50700 Transfer to Debit Service Fund**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
230	System Wide	$	-	$	200,000.00	$	200,000.00	Debit Service for Athletic Complex and Roof (1)Removal of WJJMS BMS upgrade AHU1 page 56 line 95, repair done in house, (2)Removal of 0.5 FTE FCS teacher page 33 line 53, (3)Removal of Contracted services with EastCONN to support programmatic improvements identified in district review page 42 line 178 and (4) reduction of Curriculum Implementation page 52, line 141, do to funding from FY23 ARPA Right to Read Grant
231		**TOTAL**	**$ -**	**$**	**200,000.00**	**$**	**200,000.00**	
232		**GRAND TOTAL**	**$ 47,297,722.00**	**$**	**50,861,486.00**	**$**	**3,563,764.00**	

Colchester Public Schools Board of Education Proposed 2026-2027 Budget by Location

Location		2025-2026 Budget	2026-2027 Budget	Difference	Percentage
Colchester Elementary School		$4,729,245.00	$4,747,448.00	$18,203.00	0.38%
Jack Jackter Intermediate School		$4,712,745.00	$4,478,935.00	-$233,810.00	-4.96%
William J Johnston Middle School		$5,436,912.00	$5,355,830.00	-$81,082.00	-1.49%
Bacon Academy		$8,191,563.00	$7,992,853.00	-$198,710.00	-2.43%
Special Education & Student Services		$10,645,039.00	$10,605,170.00	-$39,869.00	-0.37%
Technology		$1,270,169.00	$1,218,317.00	-$51,852.00	-4.08%
System Wide		$9,681,147.00	$13,636,564.00	$3,955,417.00	40.86%
Maintenance		$2,630,902.00	$2,826,369.00	$195,467.00	7.43%
	Total	**$47,297,722.00**	**$50,861,486.00**	**$3,563,764.00**	**7.53%**